Global Motions / Global Motions / Executive Requested Language / Proprietary Rates 2025 Biennium

Guide for Executive Action

DP Number / Description		FTE	GF	State	Federal	Prop	Total	FTE	GF	State	Federal	Prop	Total
Global Motions:													
					Global Mo	tions:							
	Starting Point - Total Sec. D		347,035,180	89,010,832	15,230,157	2,093,860	453,370,029		347,035,180	89,010,832	15,230,157	2,093,860	453,370,029
JUD			51,850,729	3,043,732	102,485		54,996,946		51,850,729	3,043,732	102,485		54,996,946
DOJ			39,229,958	75,122,675	14,853,981	1,950,991	131,157,605		39,229,958	75,122,675	14,853,981	1,950,991	131,157,605
PSC				4,283,250	273,691		4,556,941			4,283,250	273,691		4,556,941
OPD			39,451,901				39,451,901		39,451,901				39,451,901
DOC			216,502,592	6,561,175		142,869	223,206,636		216,502,592	6,561,175		142,869	223,206,636
DOJ PSC OPD	Ti TV 0000 i i i i		39,229,958 39,451,901 216,502,592	75,122,675 4,283,250 6,561,175	14,853,981 273,691	142,869	131,157,605 4,556,941 39,451,901 223,206,636	000511	39,229,958 39,451,901 216,502,592	75,122,675 4,283,250 6,561,175	14,853,981	, ,	131, 4, 39,

The FY 2023 base budget was agreed upon by the executive and legislative branches to be the point from which any changes would be recorded for the 2025 biennium budgeting process.

Motion: I move that the House Joint Appropriation Subcommittee on the Judicial Branch, Law Enforcement, and Justice adopt the 2023 base budget as the starting point for the 2025 biennium budget for each program in the following agencies:

- * Judicial Branch
- * Department of Justice
- * Public Service Commission
- * Office of the Public Defender
- * Department of Corrections

Global Motions: "I move to adopt DP 1, DP 2, and DP 3 as requested by the executive, DP 20, DP 222, and DP 223 as requested by the Sec. A subcommittee, and DP 30 as requested by the Sec. C subcommittee for each program in each agency of Sec. D."

SWPL Personal Services Adjustments-										
Total Sec. D	9,821,820	(558,430)	(12,129)	68,441	9,319,702	10,831,136	(301,353)	(11,644)	75,364	10,593,503
	3,187,792	116,859	1,516		3,306,167	3,338,603	123,816		1,606	3,464,025
	1,253,435	(943,863)	(13,645)	68,441	364,368	1,411,898	(707,081)	(11,644)	73,758	766,931
		229,293			229,293		244,195			244,195
	3,038,517				3,038,517	3,203,624				3,203,624
	2,342,076	39,281			2,381,357	2,877,011	37,717			2,914,728
	Total Sec. D	Total Sec. D 9,821,820 3,187,792 1,253,435 3,038,517 2,342,076	Total Sec. D 9,821,820 (558,430) 3,187,792 116,859 1,253,435 (943,863) 229,293 3,038,517 2,342,076 39,281	Total Sec. D 9,821,820 (558,430) (12,129) 3,187,792 116,859 1,516 1,253,435 (943,863) (13,645) 229,293 3,038,517 2,342,076 39,281	Total Sec. D 9,821,820 (558,430) (12,129) 68,441 3,187,792 116,859 1,516 1,253,435 (943,863) (13,645) 68,441 229,293 3,038,517	Total Sec. D 9,821,820 (558,430) (12,129) 68,441 9,319,702 3,187,792 116,859 1,516 3,306,167 1,253,435 (943,863) (13,645) 68,441 364,368 229,293 229,293 229,293 3,038,517 3,038,517 2,342,076 39,281 2,381,357	Total Sec. D 9,821,820 (558,430) (12,129) 68,441 9,319,702 10,831,136 3,187,792 116,859 1,516 3,306,167 3,338,603 1,253,435 (943,863) (13,645) 68,441 364,368 1,411,898 229,293 229,293 229,293 3,038,517 3,038,517 3,038,517 2,877,011	Total Sec. D 9,821,820 (558,430) (12,129) 68,441 9,319,702 10,831,136 (301,353) 3,187,792 116,859 1,516 3,306,167 3,338,603 123,816 1,253,435 (943,863) (13,645) 68,441 364,368 1,411,898 (707,081) 229,293 229,293 229,293 244,195 3,038,517 3,038,517 3,038,517 3,203,624 2,342,076 39,281 2,381,357 2,877,011 37,717	Total Sec. D 9,821,820 (558,430) (12,129) 68,441 9,319,702 10,831,136 (301,353) (11,644) 3,187,792 116,859 1,516 3,306,167 3,338,603 123,816 1,253,435 (943,863) (13,645) 68,441 364,368 1,411,898 (707,081) (11,644) 229,293 229,293 244,195 3,038,517 3,038,517 3,038,517 3,203,624 2,342,076 39,281 2,381,357 2,877,011 37,717	Total Sec. D 9,821,820 (558,430) (12,129) 68,441 9,319,702 10,831,136 (301,353) (11,644) 75,364 3,187,792 116,859 1,516 3,306,167 3,338,603 123,816 1,606 1,253,435 (943,863) (13,645) 68,441 364,368 1,411,898 (707,081) (11,644) 73,758 229,293 229,293 244,195 3,038,517 3,038,517 3,038,517 3,203,624 2,342,076 39,281 2,381,357 2,877,011 37,717

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- · Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2023 biennium incumbents in each position at the time of the snapshot, and vacancy savings. Additional factors contributing to the budget request include restoration of some overtime and differential, including 17% benefits and per diem.

SWPL Fixed Costs Adjustments - Total										
Sec. D	(83,591)	(26,474)	13,173	(34,092)	(130,984)	(372,937)	(74,216)	13,001	(33,747)	(467,899)
	109,545	1,218			110,763	128,903	1,218			130,121
	573,039	(121,695)	13,173	(9,954)	454,563	468,135	(126,525)	13,001	(10,035)	344,576
		94,524			94,524		51,593			51,593
	143,110				143,110	67,282				67,282
	(909,285)	(521)		(24,138)	(933,944)	(1,037,257)	(502)		(23,712)	(1,061,471)

The executive requests adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

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instment to SABHRS Rate justment - Sec. A Recommendation - ial Sec. D The legislature adopted an increase to proposed SA TO Adjustment - Sec. A Commendation - Total Sec. D TO Adjustment adopted an adjustment to the insural e reduction as one-time-only in the budgeting system of the sec. A Commendation - Total Sec. A Commendation - Total Sec. D	2,181,040 165,493 80,278 103,697 1,831,572 ance premiums paid to the Ri	5,353 (2) 5,276 78 1 1 751,141 166 733,281 17,076 618 disk Management a (751,141) (166) (733,281)	327 327 0 and Tort Defense D	(45,295)	(2,977,476) (165,659)	9,948 967 3,877 2,015 3,089 2,189,731 165,518 86,257 103,697 1,834,259 ackage eliminates the reconstruction of the construction of the c	(745,070) (141)	259 259 0 in DP 2. This cha	(42,675)	(2,977,476) (165,659)
ne legislature adopted an increase to proposed SA TD Adjustment - Sec. A commendation - Total Sec. D ne legislature adopted an adjustment to the insural e reduction as one-time-only in the budgeting system.	1,351 4,230 3,092 4,587 ABHRS rates. 2,181,040 165,493 80,278 103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	(2) 5,276 78 1 751,141 166 733,281 17,076 618 tisk Management a	327 0 and Tort Defense D	178 72 45,295 16,662 28,633 vision proprietary (45,295)	1,349 10,011 78 3,092 4,660 2,977,476 165,659 830,221 17,076 103,697 1,860,823 fund. This decision pa	967 3,877 2,015 3,089 2,189,731 165,518 86,257 103,697 1,834,259 ackage eliminates the research	3,614 64 1 745,070 141 727,302 17,076 551 eduction included (745,070) (141)	259 0 in DP 2. This cha	140 44 42,675 16,662 26,013 ange is necessary	967 7,890 64 2,015 3,134 2,977,476 165,659 830,221 17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
ne legislature adopted an increase to proposed SA ITD Adjustment - Sec. A commendation - Total Sec. D ne legislature adopted an adjustment to the insural e reduction as one-time-only in the budgeting system.	1,351 4,230 3,092 4,587 ABHRS rates. 2,181,040 165,493 80,278 103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	(2) 5,276 78 1 751,141 166 733,281 17,076 618 tisk Management a	327 0 and Tort Defense D	178 72 45,295 16,662 28,633 vision proprietary (45,295)	1,349 10,011 78 3,092 4,660 2,977,476 165,659 830,221 17,076 103,697 1,860,823 fund. This decision pa	967 3,877 2,015 3,089 2,189,731 165,518 86,257 103,697 1,834,259 ackage eliminates the research	3,614 64 1 745,070 141 727,302 17,076 551 eduction included (745,070) (141)	259 0 in DP 2. This cha	140 44 42,675 16,662 26,013 ange is necessary	967 7,890 64 2,015 3,134 2,977,476 165,659 830,221 17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
TD Adjustment - Sec. A commendation - Total Sec. D ne legislature adopted an adjustment to the insural e reduction as one-time-only in the budgeting system. TD Adjustment (OTO) - Sec. A	4,230 3,092 4,587 ABHRS rates. 2,181,040 165,493 80,278 103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	5,276 78 1 1 751,141 166 733,281 17,076 618 disk Management at (751,141) (166)	0 and Tort Defense D	72 45,295 16,662 28,633 vision proprietary (45,295)	10,011 78 3,092 4,660 2,977,476 165,659 830,221 17,076 103,697 1,860,823 fund. This decision pa	3,877 2,015 3,089 2,189,731 165,518 86,257 103,697 1,834,259 ackage eliminates the reconstruction (2,189,731)	745,070 141 727,302 17,076 551 eduction included (745,070) (141)	0 in DP 2. This cha	42,675 16,662 26,013 ange is necessary	7,890 64 2,015 3,134 2,977,476 165,659 830,221 17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
TD Adjustment - Sec. A commendation - Total Sec. D ne legislature adopted an adjustment to the insural e reduction as one-time-only in the budgeting system. TD Adjustment (OTO) - Sec. A	3,092 4,587 ABHRS rates. 2,181,040 165,493 80,278 103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	751,141 166 733,281 17,076 618 tisk Management a	0 and Tort Defense D	72 45,295 16,662 28,633 vision proprietary (45,295)	78 3,092 4,660 2,977,476 165,659 830,221 17,076 103,697 1,860,823 fund. This decision pa	2,015 3,089 2,189,731 165,518 86,257 103,697 1,834,259 ackage eliminates the reconstruction (2,189,731)	745,070 141 727,302 17,076 551 eduction included (745,070) (141)	0 in DP 2. This cha	42,675 16,662 26,013 ange is necessary	2,977,476 165,659 830,221 17,076 103,697 1,860,823 y to designate
TD Adjustment - Sec. A commendation - Total Sec. D ne legislature adopted an adjustment to the insural e reduction as one-time-only in the budgeting system. TD Adjustment (OTO) - Sec. A	4,587 ABHRS rates. 2,181,040 165,493 80,278 103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	751,141 166 733,281 17,076 618 tisk Management a	and Tort Defense D	45,295 16,662 28,633 vision proprietary (45,295)	3,092 4,660 2,977,476 165,659 830,221 17,076 103,697 1,860,823 fund. This decision pa	2,189,731 165,518 86,257 103,697 1,834,259 ackage eliminates the re	745,070 141 727,302 17,076 551 eduction included (745,070) (141)	in DP 2. This cha	42,675 16,662 26,013 ange is necessary (42,675)	2,915 3,134 2,977,476 165,659 830,221 17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
TD Adjustment - Sec. A commendation - Total Sec. D ne legislature adopted an adjustment to the insural e reduction as one-time-only in the budgeting system. TD Adjustment (OTO) - Sec. A	4,587 ABHRS rates. 2,181,040 165,493 80,278 103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	166 733,281 17,076 618 Lisk Management a (751,141) (166)	and Tort Defense D	45,295 16,662 28,633 vision proprietary (45,295)	2,977,476 165,659 830,221 17,076 103,697 1,860,823 fund. This decision pa	2,189,731 165,518 86,257 103,697 1,834,259 ackage eliminates the re	141 727,302 17,076 551 eduction included (745,070) (141)	in DP 2. This cha	42,675 16,662 26,013 ange is necessary (42,675)	3,134 2,977,476 165,659 830,221 17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
TD Adjustment - Sec. A commendation - Total Sec. D ne legislature adopted an adjustment to the insural e reduction as one-time-only in the budgeting system. TD Adjustment (OTO) - Sec. A	2,181,040 165,493 80,278 103,697 1,831,572 ance premiums paid to the Ristern. (2,181,040) (165,493)	166 733,281 17,076 618 Lisk Management a (751,141) (166)	and Tort Defense D	45,295 16,662 28,633 vision proprietary (45,295)	2,977,476 165,659 830,221 17,076 103,697 1,860,823 fund. This decision pa	2,189,731 165,518 86,257 103,697 1,834,259 ackage eliminates the re	141 727,302 17,076 551 eduction included (745,070) (141)	in DP 2. This cha	42,675 16,662 26,013 ange is necessary (42,675)	2,977,476 165,659 830,221 17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
ne legislature adopted an adjustment to the insural e reduction as one-time-only in the budgeting system.	165,493 80,278 103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	166 733,281 17,076 618 Lisk Management a (751,141) (166)	and Tort Defense D	16,662 28,633 vision proprietary (45,295)	165,659 830,221 17,076 103,697 1,860,823 fund. This decision pa	165,518 86,257 103,697 1,834,259 ackage eliminates the re (2,189,731)	141 727,302 17,076 551 eduction included (745,070) (141)	in DP 2. This cha	26,013 ange is necessary (42,675)	165,659 830,221 17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
ne legislature adopted an adjustment to the insural e reduction as one-time-only in the budgeting system.	165,493 80,278 103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	166 733,281 17,076 618 Lisk Management a (751,141) (166)	and Tort Defense D	16,662 28,633 vision proprietary (45,295)	165,659 830,221 17,076 103,697 1,860,823 fund. This decision pa	165,518 86,257 103,697 1,834,259 ackage eliminates the re (2,189,731)	141 727,302 17,076 551 eduction included (745,070) (141)	in DP 2. This cha	26,013 ange is necessary (42,675)	165,659 830,221 17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
ne legislature adopted an adjustment to the insura e reduction as one-time-only in the budgeting sys ITD Adjustment (OTO) - Sec. A	165,493 80,278 103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	166 733,281 17,076 618 Lisk Management a (751,141) (166)	and Tort Defense D	16,662 28,633 vision proprietary (45,295)	165,659 830,221 17,076 103,697 1,860,823 fund. This decision pa	165,518 86,257 103,697 1,834,259 ackage eliminates the re (2,189,731)	141 727,302 17,076 551 eduction included (745,070) (141)	in DP 2. This cha	26,013 ange is necessary (42,675)	165,659 830,221 17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
e reduction as one-time-only in the budgeting sys	80,278 103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	733,281 17,076 618 Lisk Management a (751,141) (166)		28,633 vision proprietary (45,295)	830,221 17,076 103,697 1,860,823 fund. This decision pa (2,977,476) (165,659)	86,257 103,697 1,834,259 ackage eliminates the re (2,189,731)	727,302 17,076 551 eduction included (745,070) (141)		26,013 ange is necessary (42,675)	830,221 17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
e reduction as one-time-only in the budgeting sys	103,697 1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	17,076 618 disk Management a (751,141) (166)		28,633 vision proprietary (45,295)	17,076 103,697 1,860,823 fund. This decision pa (2,977,476) (165,659)	103,697 1,834,259 ackage eliminates the re (2,189,731)	17,076 551 eduction included (745,070) (141)		26,013 ange is necessary (42,675)	17,076 103,697 1,860,823 y to designate (2,977,476) (165,659)
e reduction as one-time-only in the budgeting sys	1,831,572 ance premiums paid to the Ristem. (2,181,040) (165,493)	618 disk Management a (751,141) (166)		vision proprietary (45,295)	103,697 1,860,823 fund. This decision pa (2,977,476) (165,659)	1,834,259 ackage eliminates the re (2,189,731)	551 eduction included (745,070) (141)		ange is necessary (42,675)	103,697 1,860,823 y to designate (2,977,476) (165,659)
e reduction as one-time-only in the budgeting sys	ance premiums paid to the Ristem. (2,181,040) (165,493)	(751,141) (166)		vision proprietary (45,295)	fund. This decision pa (2,977,476) (165,659)	ckage eliminates the r	(745,070) (141)		ange is necessary (42,675)	y to designate (2,977,476) (165,659)
e reduction as one-time-only in the budgeting sys	(2,181,040) (165,493)	(751,141) (166)		(45,295)	(2,977,476) (165,659)	(2,189,731)	(745,070) (141)		(42,675)	(2,977,476) (165,659)
TD Adjustment (OTO) - Sec. A	(2,181,040) (165,493)	(166)	0	,	(165,659)	,	(141)	0	,	(165,659)
•	(165,493)	(166)	0	,	(165,659)	,	(141)	0	,	(165,659)
commendation - Total Sec. D	(165,493)	(166)	0	,	(165,659)	,	(141)	0	,	(165,659)
		, ,		(40,000)		(165,518)	, ,		(40,000)	
	(80,278)	(733,281)		(40,000)			(=0= 000)		(40,000)	
				(16,662)	(830,221)	(86,257)	(727,302)		(16,662)	(830,221)
		(17,076)			(17,076)		(17,076)			(17,076)
	(103,697)				(103,697)	(103,697)				(103,697)
	(1,831,572)	(618)		(28,633)	(1,860,823)	(1,834,259)	(551)		(26,013)	(1,860,823)
ne legislature adopted an adjustment to the insura	ance premiums paid to the Ri	lisk Management	and Fort Defense D	vision proprietary	fund. This decision pa	ckage designates the	reduction as one-t	me-only.		
IDI Inflation/Deflation Adjustments			FY 2024					FY 2025		
the contract of the contract o	0.620.727	1 021 212	26.246	0.451	11 516 016	11 775 106	2 005 909	10 010	11 007	13,835,124
ai Sec. D	, ,	, ,	,	3,431		, ,	, ,	•	11,097	737,081
			•	0.451		•	•	•	11 007	3,146,721
	1,065,008	, ,	33,020	9,431		1,191,201	, ,	30,309	11,097	26,663
	525 880	23,009				668 842	20,003			668,842
		53 993			,	,	53 939			9.255.817
ne executive requests adjustments to reflect budg			of inflation and defl	ation factors to sp				rvices, supplies a	and materials, cor	
								, , ,	, , , , , , , , , , , , , , , , , , , ,	,
tor Pool Rate Adjustment - Sec. C										
•	(30,096)	(3.719)	(102)	(1)	(33 918)	(28 163)	(3.479)	(95)	(1)	(31,738)
John John John John J		· · · /	` ,	(1)	· · /	• • • • • • • • • • • • • • • • • • • •	· · /	` '	(1)	(2,815)
				(1)					(1)	(8,569)
	(0,000)		(01)	(1)		(0,000)	· · · /	(10)	(1)	(6,509)
	(21.098)	(002)				(19.743)	(011)			(19,743)
	, , ,				(= : , 500)	(.0,)				(10,1.0)
ne -st	L Inflation/Deflation Adjustments - Sec. D executive requests adjustments to reflect budgate motor pool and motor pool leased vehicles r Pool Rate Adjustment - Sec. Commendation - Total Sec. D	L Inflation/Deflation Adjustments - Sec. D 9,639,737 603,159 1,083,008 525,880 7,427,690 executive requests adjustments to reflect budgetary changes generated from the tate motor pool and motor pool leased vehicles, and repair and maintenance of the tate motor Pool Rate Adjustment - Sec. Commendation - Total Sec. D (30,096) (2,940) (6,058)	L Inflation/Deflation Adjustments - Sec. D 9,639,737 1,831,312 603,159 15,582 1,083,008 1,738,668 23,069 525,880 7,427,690 53,993 executive requests adjustments to reflect budgetary changes generated from the application tate motor pool and motor pool leased vehicles, and repair and maintenance. r Pool Rate Adjustment - Sec. Commendation - Total Sec. D (30,096) (3,719) (2,940) (47) (6,058) (3,020) (652)	FY 2024 L Inflation/Deflation Adjustments - Sec. D 9,639,737 1,831,312 36,346 603,159 15,582 3,318 1,083,008 1,738,668 33,028 23,069 525,880 7,427,690 53,993 executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflatate motor pool and motor pool leased vehicles, and repair and maintenance. r Pool Rate Adjustment - Sec. Commendation - Total Sec. D (30,096) (3,719) (102) (2,940) (47) (21) (6,058) (3,020) (81)	FY 2024 L Inflation/Deflation Adjustments - Sec. D 9,639,737 1,831,312 36,346 9,451 603,159 15,582 3,318 1,083,008 1,738,668 33,028 9,451 23,069 525,880 7,427,690 53,993 executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to splate motor pool and motor pool leased vehicles, and repair and maintenance. F Pool Rate Adjustment - Sec. Commendation - Total Sec. D (30,096) (3,719) (102) (1) (2,940) (47) (21) (6,058) (3,020) (81) (1) (652)	FY 2024 L Inflation/Deflation Adjustments - Sec. D 9,639,737 1,831,312 36,346 9,451 11,516,846 603,159 15,582 3,318 622,059 1,083,008 1,738,668 33,028 9,451 2,864,155 23,069 23,069 525,880 525,880 7,427,690 53,993 525,880 7,427,690 53,993 7,481,683 executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accordate motor pool and motor pool leased vehicles, and repair and maintenance. **Pool Rate Adjustment - Sec. C*** **mmendation - Total Sec. D (30,096) (3,719) (102) (1) (33,918) (2,940) (47) (21) (3,008) (6,058) (3,020) (81) (1) (9,160) (652) (652) (21,098)	FY 2024 L Inflation/Deflation Adjustments - Sec. D 9,639,737 1,831,312 36,346 9,451 11,516,846 11,775,406 603,159 15,582 3,318 622,059 713,485 1,083,008 1,738,668 33,028 9,451 2,864,155 1,191,201 23,069 23,069 23,069 525,880 525,880 525,880 525,880 668,842 7,427,690 53,993 7,481,683 9,201,878 executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected account tate motor pool and motor pool leased vehicles, and repair and maintenance. F Pool Rate Adjustment - Sec. C Immendation - Total Sec. D (30,096) (3,719) (102) (1) (33,918) (28,163) (2,940) (47) (21) (3,008) (2,751) (6,058) (3,020) (81) (1) (9,160) (5,669) (652) (21,098) (19,743)	FY 2024 L Inflation/Deflation Adjustments - Sec. D 9,639,737 1,831,312 36,346 9,451 11,516,846 11,775,406 2,005,808 603,159 15,582 3,318 622,059 713,485 19,172 1,083,008 1,738,668 33,028 9,451 2,864,155 1,191,201 1,906,034 23,069 23,069 26,663 525,880 525,880 668,842 7,427,690 53,993 7,481,683 9,201,878 53,939 executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other setate motor pool and motor pool leased vehicles, and repair and maintenance. F Pool Rate Adjustment - Sec. C mmendation - Total Sec. D (30,096) (3,719) (102) (1) (33,918) (28,163) (3,479) (44) (6,058) (3,020) (81) (1) (9,160) (5,669) (2,824) (652) (651)	Sec. D 9,639,737 1,831,312 36,346 9,451 11,516,846 11,775,406 2,005,808 42,813	FY 2024 FY 2025 FY 202

2

DP Number / Description FTE GF State Federal Prop Total FTE GF State Federal Prop Total

Sec. D Executive Requested Language Motions:

Language Motion:

I move the following language related to DP 223 in each agency in Sec. D: The [list of programs] includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.

3

I move the following language for the Department of Justice:

- 1) "All pass-through grant authority in the board of crime control is biennial."
- 2) "All remaining pass-through grant appropriations for the board of crime control, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7.0 million in federal funds, including reversions, for the 2023 biennium are authorized to continue and are appropriated in fiscal year 2024 and fiscal year 2025."
- I move the following language for the Department of Corrections: "All appropriations for the Director's Office/Central Services Division, the Public Safety Division, and the Rehabilitation and Programs Division are biennial."

Adoption of Sec. D Proprietary Program Motions:

I move the the adoption of the proprietary rates for the Department of Justice, Agency Legal Services, and the Department of Corrections as shown in the table below and to be included in Sec. R of HB 2.

		Sec. D Proprietary Rates		
			FY 2024	FY 2025
DOJ		Agency Legal Services		
		Attorney (per hour)	\$121.00	\$121.00
		Investigator (per hour)	\$71.00	\$71.00
DOC		Montana Institutional Industries - 6401		
		Prison Industrial Training Program		
	1.		\$30.00	\$30.00
	2.	- app. 7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	10%	10%
		Cook/Chill		
	3.	Cook/Chill Rate Hot/Cold Base Tray Price (no delivery)	\$2.55	\$2.65
	4.	Cook/Chill Rate Hot Base Tray Price	\$1.44	\$1.70
	5.	Delivery charge per mile	\$0.50	\$0.50
	6.	Delivery charge per hour	\$35.00	\$35.00
	7.	Spoilage percentage to all bulk customers	5%	5%
	8.	Detention Center Trays	\$3.38	\$3.73
	9.	Accessory Package	\$0.20	\$0.20
	10.	Overhead Charge		
	a.	Montana State Hospital	6%	6%
	b.	Montana State Prison	94%	94%
	C.	Treasure State Correctional Training	0%	0%
	11.	Laundry Services	\$0.68	\$0.68
		Cost Per Pound Laundry Services		
		Delivery Charge per Pound		
	a.	Riverside Youth Correctional/Riverside Special Needs Un	\$0.05	\$0.05
	b.	Montana Law Enforcement Academy	\$0.15	\$0.15
	C.	Montana Chemical Dependency Corp	\$0.04	\$0.04
	d.	START Program	\$0.01	\$0.01
	e.	University of Montana	\$67.50	\$67.50
	f.	Montana Development Center	\$0.00	\$0.00
	g.	Montana State Hospital	\$0.00	\$0.00